

Program D: Parish Councils on Aging

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01- Executive Department
 AGENCY ID: 01-133 Office of Elderly Affairs
 PROGRAM ID: Program D: Parish Councils on Aging

1. (KEY) To keep the elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: To provide technical support to each council to ensure that state law and policies through the Office of Elderly Affairs are followed.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10056	K	Number of public hearings held	64	64	64	64	64	64
10058	S	Number of recipients receiving information and referral from Parish Council on Aging	26,000	34,401	23,400	23,400	30,000 ¹	30,000
10059	S	Number of units of information and referral provided	173,100	105,286	148,790	148,790	105,286 ¹	105,286

¹ The definition on the way the contractors count clients and units of service changed in FY02 and services counted as information and referral are now a part of their administrative function.

DEPARTMENT ID: 01- Executive Department
 AGENCY ID: 01-133 Office of Elderly Affairs
 PROGRAM ID: Program D: Parish Council on Aging

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
388	Administrative	22.2%	6.5%	5.5%	2.1%	5.6%
389	Supportive	51.7%	60.2%	57.6%	64.9%	52.7%
390	Congregate meals	4.4%	8.3%	7.1%	8.5%	15.2%
391	Home delivered meals	16.9%	21.5%	19.0%	22.0%	24.4%
392	In-home services for frail elderly	1.3%	2.9%	3.5%	0.0%	55.0%
393	Health prevention	1.3%	0.5%	1.2%	0.4%	0.1%
6176	Other	2.2%	0.0%	6.1%	1.2%	1.5%

Explanatory Note: Funds are allocated by the formula provided in R.S. 46:1606(B) at the beginning of each year. Each PCOA receives \$1.25 for each resident of the parish age 60 years or older, as shown by the latest official estimate approved by the United States Bureau of the Census, or \$12,500, whichever is greater, but not to exceed \$62,300 for any one PCOA. The funds are allocated quarterly during the first 30 days of each quarter of the fiscal year. Each council receives a base of \$10,000 in addition to the above formula and the formula is only funded approximately 94%.

The PCOA cuts will affect the supportive services, congregate meals, and home delivered meals. In FY 98 the councils used 22% of the funds for administrative costs in the following four fiscal years this percent has dropped and the councils have supplemented the services with the funding they receive in the PCOA program instead of applying these to administrative cost. The impact will be that some seniors may be dropped from programs due to lack of funding.